

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: SB 1464

General	22.00	1,188,000	283,600	0	0	0	1,471,600
Total	22.00	1,188,000	283,600	0	0	0	1,471,600

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(52,500)	0	0	0	0	(52,500)
Total	0.00	(52,500)	0	0	0	0	(52,500)

FY 2003 Total Appropriation

General	22.00	1,135,500	283,600	0	0	0	1,419,100
Total	22.00	1,135,500	283,600	0	0	0	1,419,100

FY 2003 Estimated Expenditures

General	22.00	1,135,500	283,600	0	0	0	1,419,100
Total	22.00	1,135,500	283,600	0	0	0	1,419,100

Base Adjustments

8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.

General	0.00	52,500	0	0	0	0	52,500
Total	0.00	52,500	0	0	0	0	52,500

8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	(1.00)	(52,500)	0	0	0	0	(52,500)
Total	(1.00)	(52,500)	0	0	0	0	(52,500)

FY 2004 Base

General	21.00	1,135,500	283,600	0	0	0	1,419,100
Total	21.00	1,135,500	283,600	0	0	0	1,419,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	16,100	0	0	0	0	16,100
Total	0.00	16,100	0	0	0	0	16,100

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	2,600	0	0	0	0	2,600
Total	0.00	2,600	0	0	0	0	2,600

Governor, Office of the
Governor's Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	21.00	1,154,200	282,100	0	0	0	1,436,300
Total	21.00	1,154,200	282,100	0	0	0	1,436,300
FY 2004 Gov's Recommendation							
General	21.00	1,154,200	282,100	0	0	0	1,436,300
Total	21.00	1,154,200	282,100	0	0	0	1,436,300